

Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, Code Enforcement enforces the county's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners and removal of hazards due to vegetation and flammable debris.

BUDGET AND WORKLOAD HISTORY

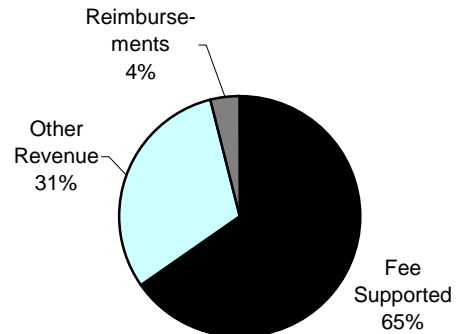
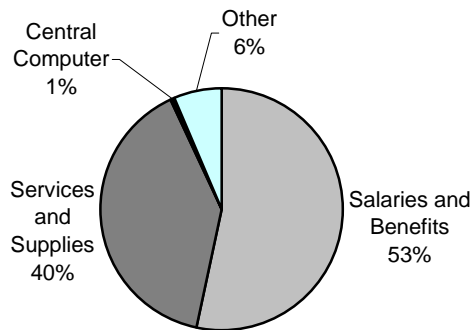
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,787,909	1,951,692	1,853,164	2,169,641
Departmental Revenue	1,627,403	1,951,692	1,840,549	2,169,641
Local Cost	160,506	-	12,615	-
Budgeted Staffing		21.0		21.0

Workload Indicators

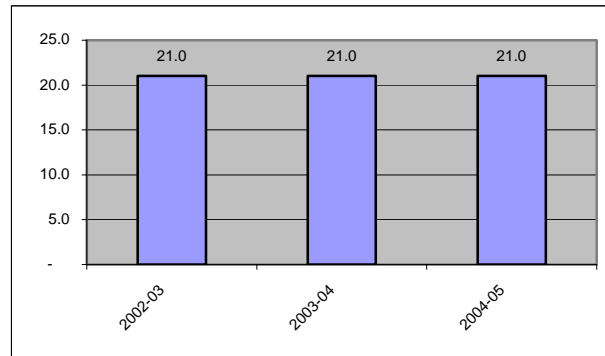
Weed notices issued	55,813	51,500	45,600	50,000
Weed abatements	3,283	4,700	4,242	3,827
Warrants issued	1,271	1,515	1,309	1,167
D.B.O. Fee (Done by Owner)	1,780	2,000	2,438	2,000

Actual workload indicators reflect the seasonal nature of the program and the affects of environmental conditions such as rainfall and fires along with the public's awareness of the dangers of fires and an increased willingness to cleanup and maintain their own property.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Land Use Services
 FUND: General

BUDGET UNIT: AAA WAB
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	955,114	1,044,013	1,122,514	81,643	1,204,157
Services and Supplies	734,225	734,323	735,934	159,342	895,276
Central Computer	10,245	10,245	13,030	-	13,030
Transfers	238,580	248,111	248,111	(105,933)	142,178
Total Exp Authority	1,938,164	2,036,692	2,119,589	135,052	2,254,641
Reimbursements	(85,000)	(85,000)	(85,000)	-	(85,000)
Total Appropriation	1,853,164	1,951,692	2,034,589	135,052	2,169,641
<u>Departmental Revenue</u>					
Taxes	490,102	457,000	457,000	240,000	697,000
Current Services	1,351,336	1,494,692	1,577,589	(104,948)	1,472,641
Other Revenue	(889)	-	-	-	-
Total Revenue	1,840,549	1,951,692	2,034,589	135,052	2,169,641
Local Cost	12,615	-	-	-	-
Budgeted Staffing		21.0	21.0	-	21.0



DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA WAB

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	21.0	1,951,692	1,951,692	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	78,501	78,501	-
Internal Service Fund Adjustments	-	4,396	4,396	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	82,897	82,897	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	21.0	2,034,589	2,034,589	-
Board Approved Changes to Base Budget	-	135,052	135,052	-
TOTAL 2004-05 FINAL BUDGET	21.0	2,169,641	2,169,641	-



DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA WAB

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	81,643	-	81,643
2. Information Services Charges Changes to services provided through ISD.	-	4,433	-	4,433
3. COWCAP Cowcap change per Auditor Controller.	-	8,950	-	8,950
4. Adjust to Actual Increase in Special Dept Expense, Presort & Packaging, and Vehicle Charges offset by decreases in Clothing & Personal, Elec Equip Maint, 800 MHZ Charges, Computer Hardware, Non Inventoriable Equipment, Maintenance Charges, Other Travel and Mileage to reflect actual cost trend.	-	11,059	-	11,059
5. Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the changes to those amounts for the fiscal year.	-	(105,933)	-	(105,933)
6. Revenue Adjustment Increase in Taxes & Special Assessments of \$240,000 is offset by a reduction in Current Services of \$239,848 from the cancellation of a project to send outstanding billings to collections prior to placing on the property tax bills. This program did not result in quicker collections from property owners.	-	-	152	(152)
** Final Budget Adjustment-Fee Requests The fee changes clarify for the property owner the fees that will be assessed and includes inspections, notifications to property owners, and the removal of hazards by contract service providers. The most significant change allows for the third inspection of a property to be billed to the property owner if they fail to comply by the deadline and a contractor finds the property in compliance after the workorder has been processed.	-	-	134,900	(134,900)
** Final Budget Adjustment-Fee Requests Purchase of handheld electronic equipment and related software to allow field inspectors to input property information data and inspection results, as well as provide GPS (Global Positioning Satellite) functions while out in the field.	-	134,900	-	134,900
Total	-	135,052	135,052	-

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

